

• TIP PROGRAMMING

Project selection for the Transportation Improvements Program (TIP) begins with MCDOT's annual review of transportation needs. This is done through the Transportation Management Systems Report produced annually by MCDOT. This report identifies the historic and current physical condition of all MCDOT's roads and bridges. The Report also addresses the type and history of all traffic accidents occurring on County roads and identifies problem locations. Traffic congestion problem areas are also identified by actively monitoring current traffic volumes and by using a computer model to predict future traffic volumes.

Projects identified through this process are reviewed and evaluated against requests from cities and towns, other agencies, and the general public. Requests for projects are also coordinated with ongoing planning efforts of the cities and towns as well as state and federal agencies. Projects already included in the TIP from previous years are given priority to continue through the process to their eventual construction. However, projects may be deferred or eliminated from the TIP under certain circumstances. These changes usually result from funding problems, environmental concerns, or other unforeseen problems.

MCDOT staff annually reviews each potential project and external project request. The projects are ranked using an objective rating system approved by the Transportation Advisory Board (TAB). The County also considers projects with already completed Candidate Assessment Reports (CAR), Design Concept Reports (DCR), and fully designed projects submitted by cities, towns, or other agencies. A CAR is a planning level study that identifies the best possible alternatives to an identified transportation problem. It provides a scope, schedule and budget for solving the identified problem. A DCR is a preliminary engineering study which provides considerably more detail than a CAR concerning the best technical project alternatives, proposed costs, and schedule. These completed studies are also ranked and considered for the TIP. Staff then matches available County funding with all ranked and recommended projects.

Internal Review Committees

The ranked project requests, CARs and DCRs are presented to the MCDOT's TIP Review Committee (TRC) for their consideration. This Committee consists of staff from each MCDOT division. The TRC recommends projects qualified to be advanced to the next level of development. The Committee's recommendations are forwarded to the Project Review Committee (PRC) which consists of the heads of each of the MCDOT divisions; Engineering, Planning, Right-of-way, Construction and Operations, and Professional Services.

Staff usually recommends the highest ranked projects to the Transportation Advisory Board (TAB) for further study or funding in the TIP. Staff will make exceptions to projects that rank high when there are circumstances that might delay the project such as environmental consideration or concerns from other agencies. The TAB holds public meetings to discuss each project.



Determining Priorities

The County uses a weighted 1 to 105 objective scoring system, shown in Figure 2, for comparing project requests, CARs, DCRs, design projects, and construction projects shown in Figure 2. The project ranking system complies with the mission, vision, and objectives of the County. The system was designed to carry out the adopted Comprehensive Plan and the Transportation System Plan requirements. In addition, staff may also consider public comments, planning goals, unique opportunities, and other non-numeric factors.

Specific criteria used in ranking TIP projects in order of importance:	
25 points:	Safety: Accident rate, accident severity cost, roadway configuration and pavement condition
20 points:	Current and future traffic congestion
20 points:	Benefit/cost ratio (must be a positive value to receive points)
15 points:	Compliance with the Comprehensive Plan and Transportation System Plan, percent of regional travel on the roadway and environmental factors
20 points:	Joint sponsorship which includes the financial commitment to the project by another local governmental agency
5 points:	Bonus points for including intelligent transportation system, pedestrian, bikeway, transit, and environmental components to the project
Factors that might cause a project to be rescheduled or deleted from the TIP:	
<ul style="list-style-type: none">• Significantly altered transportation needs• Project costs exceed the benefits to the traveling public.• Emergencies or other developments which might alter traffic patterns• Right-of-way considerations• Issues surrounding agreements between principal jurisdictions• Environmental or archaeological factors that influence the final design• Changing land use patterns	
Projects may be accelerated as favorable conditions arise such as:	
<ul style="list-style-type: none">• Additional or new funding received; increased revenue, grants, or partnerships.• Significantly altered transportation needs• Emergencies• Cooperation with other jurisdictions• Changing land use patterns• Recreational use	

Figure 2. TIP Project Scoring System



Commitment to Programmed Projects

The TIP is based on a commitment to complete projects. Each year new DCRs are added to the TIP subject to BOS approval. Projects already in the program are reviewed each year to see if they are qualified to progress to the next TIP phase i.e., design or construction. MCDOT is committed to expediting projects through the entire process. A project may be either moved ahead, delayed, or occasionally deleted from the TIP as dictated by MCDOT's analysis, objectives, and/or budget constraints.

TIP Project Selection Process

New TIP projects are selected using the process shown in Figure 3. This process saves time for jurisdictions that submit completed CARs, DCRs, or fully designed projects. Throughout the year, MCDOT ranks initial project requests for consideration to conduct CARs. Staff then includes all completed CARs, DCRs, or designed projects in a project pool. If a project doesn't progress to the next phase after several years, the project may have to be updated and re-submitted by the applicant.

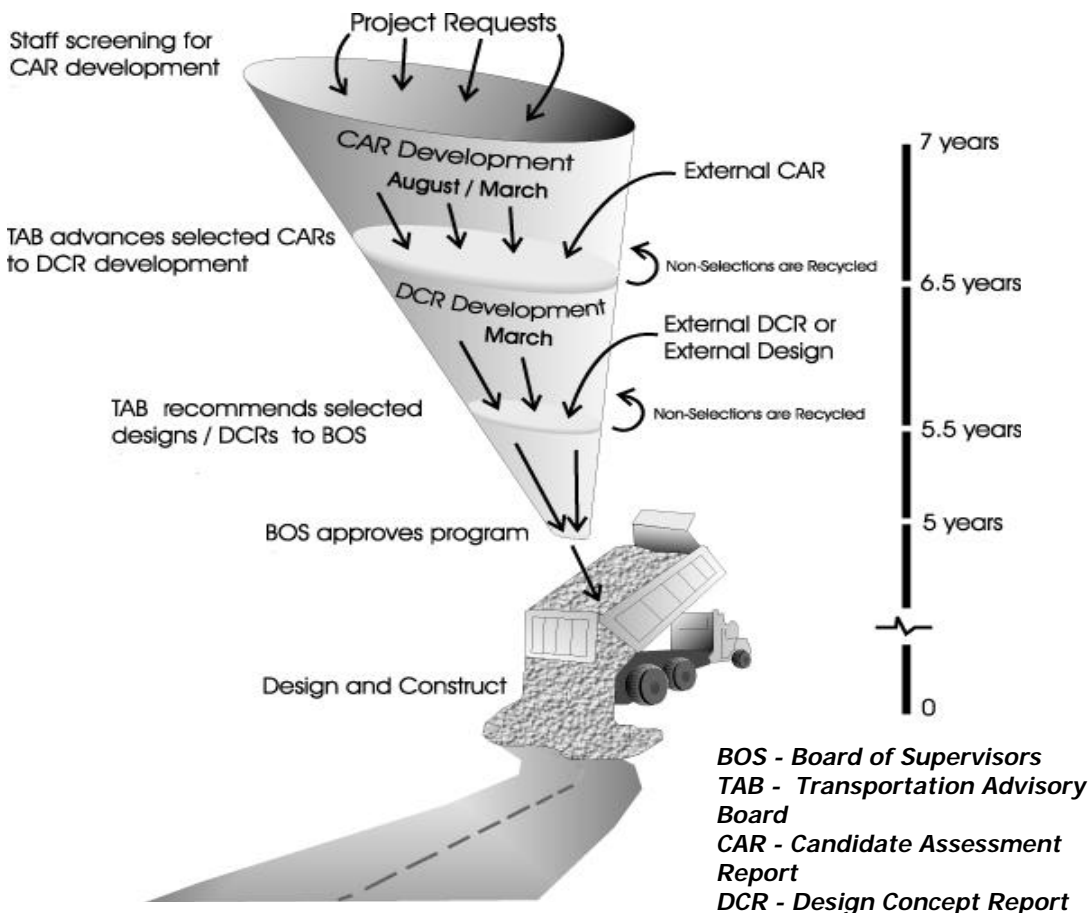


Figure 3. TIP Selection Process

• FUNDING THE TIP

Maricopa County funds its TIP through several sources. The primary source is the Highway User Revenue Fund (HURF). Arizona's 18-cents-a-gallon tax on gasoline, vehicle license taxes, and vehicle registration fees are distributed to all jurisdictions based on a formula established by the State Legislature.

In addition, the County may receive funds from federal agencies, such as the Federal Highway Administration (FHWA) and the Federal Emergency Management Administration (FEMA). Other funding sources arise through partnerships with local jurisdictions, federal, and state agencies, or private corporations.

Maricopa County receives approximately \$95 million annually from HURF. The County's HURF revenues are expected to increase by approximately \$18.2 million over the next five years due to population increases and economic growth.

The County must spend these funds only on transportation-related items. This includes planning, design, right-of-way acquisition, construction and administration, and the operation and maintenance of county roads. Approximately \$56 million is spent each fiscal year on new construction or significant reconstruction of roadways, bridges, and other transportation facilities. The County uses the remainder for operation, maintenance, and administration of the roadway system.

Federal Funds

Maricopa County is eligible to receive federal funding for the improvement of eligible County roadways and bridges. These funds usually make up less than 10 percent of the total funds received and are primarily used to extend local funds. The County accomplishes this by taking advantage of the small local match (usually 5.7 percent) required for federally funded projects.

The Maricopa Association of Governments (MAG) and the Arizona Department of Transportation (ADOT) administer the FHWA funds. FEMA funds may become available whenever roadways are damaged because of flooding or other natural disasters. The federal government allocates these FEMA funds at its discretion.

Local Funds

Considerably more than half of the TIP projects are jointly funded because of MCDOT's emphasis on agreements and partnering. The majority of the projects planned for construction in FY 2004-2008 are jointly funded with cities and towns.

Intergovernmental Agreements

The County enters into IGAs with other governmental agencies when roadway projects are to be jointly funded or other services are to be provided. Typically, the IGA describes terms, conditions, schedules, and costs for each agency signing the agreement. The Board of Supervisors as well as the governing body of each agency must approve the IGA. When signed, it is



recorded with the County Recorder and becomes public record. When all the terms of the IGA are satisfied, the agreement is completed and closed. Reimbursements from an IGA may be a one-time payment or annual installments over several years. The County also enters into formal agreements with private partners, such as private developers with an interest in transportation improvements. These agreements are treated in the same manner as IGAs.

MCDOT Financial Highlights Fiscal Year 2003 (Millions of Dollars)		
Category	Budgeted	Expended
Salaries and Benefits	22.4	22.2
Materials, Supplies and Contracted Services	25.8	25.5
Equipment and Machinery	3.3	2.2
MCDOT Force Account	<4.0>	<4.1>
<i>Total Operating Costs</i>	47.5	45.8
Transportation Improvements Program	80.3	51.8
MCDOT Force Account	4.0	4.1
<i>Total Capital Costs</i>	84.3	55.9
Grants	.7	.7
<i>Department Totals</i>	132.5	102.4

Table 1. MCDOT Financial Highlights



**MCDOT Projected Five Year
Revenues and Expenditures
Fiscal Years 2004-2008**
(Millions of 2003 Dollars)

Revenues	2004	2005	2006	2007	2008	Totals
HURF (VLT & fees included)	96.6	100.8	105.2	110.0	114.8	527.4
TIP Partner Revenue	20.8	15.9	10.7	6.3	0.5	54.2
Carryover from prior fiscal years	15.2	6.9	6.1	20.4	23.4	
Total Funds Available	132.6	123.7	122.0	136.7	138.7	653.7

TIP Expenditures	2004	2005	2006	2007	2008	Totals
Construction Phase	56.0	53.3	15.0	17.0	22.0	163.2
Development Phase	3.8	1.6	4.7	5.3	4.3	19.8
System Support	15.6	9.5	13.7	12.7	10.1	61.6
Project Reserve	2.0	5.0	20.0	30.2	30.0	87.2
Total TIP Costs	77.5	69.3	53.4	65.1	66.4	331.7
Operating Costs	48.2	48.2	48.2	48.2	48.2	241.0
Total Expenditures	125.7	117.5	101.6	113.3	114.6	572.7
Balance	6.9	6.1	20.4	23.4	24.1	

Table 2. MCDOT Revenues and Expenditures

